

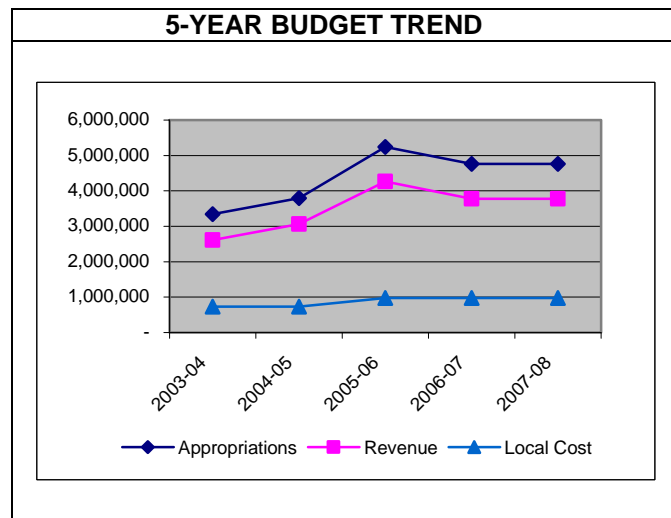
Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the County's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the state with the remainder funded from Social Services Realignment and county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

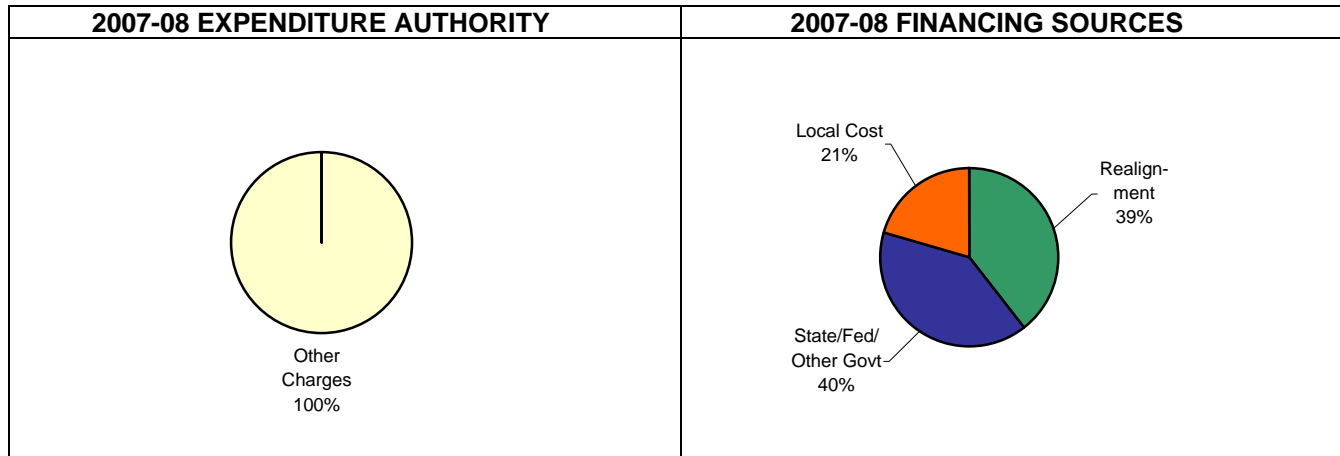
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	3,128,277	3,875,522	3,910,719	4,761,913	3,882,573
Departmental Revenue	2,527,007	3,158,650	2,930,317	3,781,511	2,908,034
Local Cost	601,270	716,872	980,402	980,402	974,539

Expenditures for 2006-07 were 18.5%, less than budgeted. Caseloads and average grant amounts for this program have reversed their previous growth trends and have leveled off in the last two years. The leveling of the average grant amount is attributed to the fact that more clients are being placed in less expensive out-of-state group homes. The Department of Behavioral Health (DBH) is required to reimburse these out-of-state placement costs.

Because of decreased expenditures less revenue was received in a commensurate amount. Reduced expenditures, increased reimbursements and year-end adjustments allowed this budget unit to remain within its local cost target while saving \$0.55 million of Social Services Realignment funds. Local cost savings of \$5,863 was used to offset local cost overages in other HS Subsistence budget units and allowed HS to remain within its overall local cost targets.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	3,128,277	3,875,522	3,910,719	3,882,573	4,761,913	4,761,913	-
Total Appropriation	3,128,277	3,875,522	3,910,719	3,882,573	4,761,913	4,761,913	-
Departmental Revenue							
Realignment	1,275,697	1,545,482	1,410,240	1,330,351	1,876,746	1,876,746	-
State, Fed or Gov't Aid	1,251,310	1,613,168	1,520,077	1,577,683	1,904,765	1,904,765	-
Total Revenue	2,527,007	3,158,650	2,930,317	2,908,034	3,781,511	3,781,511	-
Local Cost	601,270	716,872	980,402	974,539	980,402	980,402	-

Other charges of \$4.8 million represent payments for out-of-home costs for seriously emotionally disturbed children.

In 2007-08, program costs will increase over the actual 2006-07 expenditures due to increased caseload and higher costs associated with out-of-home care. It is projected that this program will reach the expenditure and revenue levels included in the prior year's budget. It is for this reason that appropriation, revenue and local cost remain the same as the prior budget year.

This budget is funded 40% by the state with the remainder funded from Social Services Realignment and county general fund.

